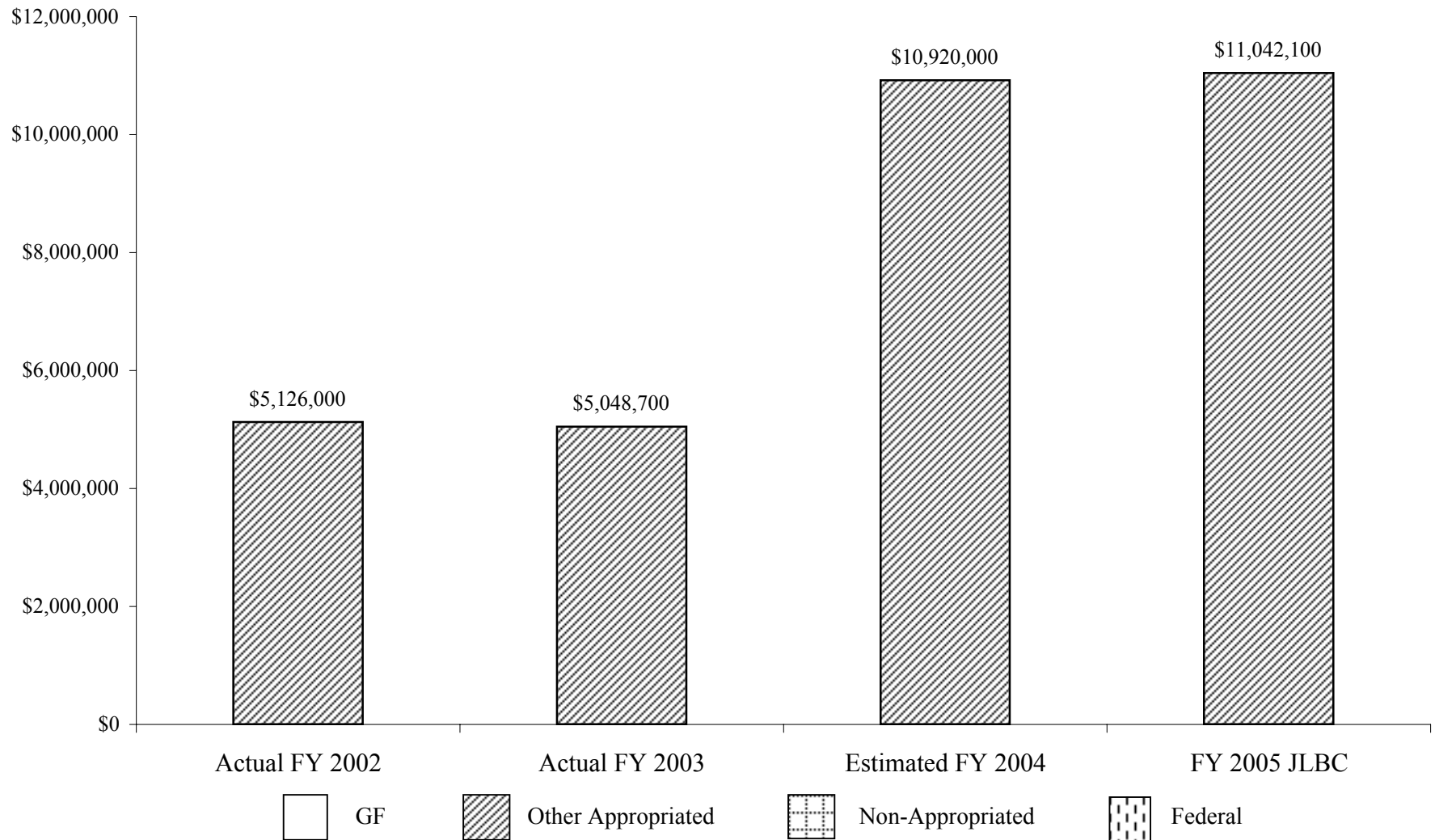


## DEPARTMENT OF GAMING

### JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 176)	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$11.0 M OF</li> <li>• \$122,100 OF above FY 2004, or 1.1%</li> </ul>	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$11.1 M OF</li> <li>• \$142,300 OF above FY 2004, or 1.3%</li> </ul>
Budget Alignment (Pg. 177)	<ul style="list-style-type: none"> <li>• \$(440,300) OF to keep department within Prop. 202 administrative spending cap of \$8 M. Difference with OSPB due to different rent assumptions (See below).</li> </ul>	<ul style="list-style-type: none"> <li>• \$(489,700) OF to keep department within Prop. 202 spending cap of \$8 M</li> </ul>
Statutory Adjustment (Pg. 177)	<ul style="list-style-type: none"> <li>• \$561,700 OF for problem gambling</li> <li>• Pursuant to Prop. 202, agency will receive increase for problem gambling. Not part of \$8 M Prop. 202 cap.</li> </ul>	<ul style="list-style-type: none"> <li>• \$561,700 OF for problem gambling</li> </ul>
Budget Format (Pg. 177)	<ul style="list-style-type: none"> <li>• Operating Lump Sum with Special Line Items by Agency</li> <li>• Adds Problem Gambling Special Line Item</li> </ul>	<ul style="list-style-type: none"> <li>• Lump Sum by Agency</li> </ul>
Technical (Pg. 177)	<ul style="list-style-type: none"> <li>• \$700 OF for higher lease costs in Tucson state-owned building</li> <li>• Includes \$700 from Arizona Benefits Fund. If additional OSPB amount is included, the budget alignment reduction would have to be increased to stay within the \$8 M spending cap.</li> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$70,300 OF for higher lease costs in Phoenix private building</li> <li>• Includes \$49,400 from Arizona Benefits Fund.</li> <li>• Includes \$20,900 from Tribal State Compact Fund</li> </ul>

# **Department of Gaming** **Total Funds FY 2002 - FY 2005**



## Department of Gaming

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	105.0	0.0	105.0	0.0	105.0	0.0	105.0	0.0	105.0
Personal Services	0	4,163,000	0	4,163,000	0	4,163,000	0	4,163,000	0	4,163,000
Employee Related Expenditures	0	1,385,400	0	1,385,400	0	1,385,400	0	1,385,400	0	1,385,400
Professional and Outside Services	0	1,147,600	0	1,147,600	0	1,147,600	0	1,147,600	0	1,147,600
Travel - In State	0	492,200	0	492,200	0	492,200	0	492,200	0	492,200
Travel - Out of State	0	162,400	0	162,400	0	162,400	0	162,400	0	162,400
Other Operating Expenditures	0	1,249,200	0	1,249,200	0	1,049,900	0	809,600	0	809,600
Equipment	0	1,369,100	0	1,369,100	0	1,149,000	0	1,369,100	0	1,369,100
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>9,968,900</b>	<b>0</b>	<b>9,968,900</b>	<b>0</b>	<b>9,549,500</b>	<b>0</b>	<b>9,529,300</b>	<b>0</b>	<b>9,529,300</b>
<b>SPECIAL LINE ITEMS</b>										
Problem Gambling	0	951,100	0	951,100	0	1,512,800	0	1,512,800	0	1,512,800
<b>AGENCY TOTAL</b>	<b>0</b>	<b>10,920,000</b>	<b>0</b>	<b>10,920,000</b>	<b>0</b>	<b>11,062,300</b>	<b>0</b>	<b>11,042,100</b>	<b>0</b>	<b>11,042,100</b>
<hr/>										
<b>FUND SOURCES</b>										
<b>Other Appropriated Funds</b>										
Arizona Benefits Fund		9,391,400		9,391,400		9,512,800		9,512,800		9,512,800
Tribal State Compact Fund		1,528,600		1,528,600		1,549,500		1,529,300		1,529,300
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>10,920,000</b>		<b>10,920,000</b>		<b>11,062,300</b>		<b>11,042,100</b>		<b>11,042,100</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>10,920,000</b>		<b>11,062,300</b>				<b>11,042,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>10,920,000</b>						<b>11,042,100</b>

### CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
Other Appropriated Funds	122,100	1.1%
Total - All Sources	122,100	1.1%

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